

Blind & Visually Impaired, Comm

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Services to the Blind	3,866,500	3,472,200	3,921,300	3,873,500	4,252,800	3,580,200
Total	3,866,500	3,472,200	3,921,300	3,873,500	4,252,800	3,580,200
General	1,342,000	1,341,700	1,683,700	1,635,900	1,981,200	1,334,900
Dedicated	258,900	188,100	260,100	260,100	261,600	260,100
Federal	2,239,500	1,932,100	1,951,000	1,951,000	1,983,000	1,958,700
Other	26,100	10,300	26,500	26,500	27,000	26,500
Total	3,866,500	3,472,200	3,921,300	3,873,500	4,252,800	3,580,200
Personnel Costs	1,917,400	1,738,700	2,091,300	2,043,500	2,212,400	1,999,100
Operating Expenditures	727,700	704,600	763,400	763,400	997,800	609,400
Capital Outlay	127,600	173,600	94,900	94,900	47,300	0
Trustee/Benefit Payments	1,093,800	855,300	971,700	971,700	995,300	971,700
Lump Sum	0	0	0	0	0	0
Total	3,866,500	3,472,200	3,921,300	3,873,500	4,252,800	3,580,200
FTP Positions	42.50	42.50	42.50	41.50	44.50	40.50

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	42.50	1,683,700	3,921,300	42.50	1,683,700	3,921,300
4.40 Negative Supplemental	0.00	0	0	(1.00)	(47,800)	(47,800)
5.00 FY 2002 Total Appropriation	42.50	1,683,700	3,921,300	41.50	1,635,900	3,873,500
7.00 FY 2002 Estimated Expenditures	42.50	1,683,700	3,921,300	41.50	1,635,900	3,873,500
8.10 FTP or Fund Adjustment	0.00	0	0	1.00	47,800	47,800
8.40 Removal of One-Time Expenditures	0.00	(244,900)	(244,900)	0.00	(244,900)	(244,900)
8.50 Base Reduction	0.00	0	0	(2.00)	(103,400)	(103,400)
9.00 FY 2003 Base	42.50	1,438,800	3,676,400	40.50	1,335,400	3,573,000
10.10 Personnel Costs Rollups	0.00	3,500	11,200	0.00	3,500	11,200
10.20 Inflationary Adjustments	0.00	15,800	28,800	0.00	0	0
10.30 Replacement Items	0.00	321,900	321,900	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	(4,000)	(4,000)	0.00	(4,000)	(4,000)
10.60 Change In Employee Compensation	0.00	7,200	20,500	0.00	0	0
11.00 FY 2003 Total Maintenance	42.50	1,783,200	4,054,800	40.50	1,334,900	3,580,200
Services to the Blind						
12.01 Increased Staffing	2.00	111,000	111,000	0.00	0	0
12.02 Rehabilitation Technicians and Peer Suppo	0.00	42,000	42,000	0.00	0	0
12.03 Increased Funds for Older Blind programs	0.00	45,000	45,000	0.00	0	0
13.00 FY 2003 Total Governor's Recommen	44.50	1,981,200	4,252,800	40.50	1,334,900	3,580,200
Amount Change From Base	2.00	542,400	576,400	0.00	(500)	7,200
Percent Change From Base	4.71%	37.70%	15.68%	0.00%	-0.04%	0.20%